

Activity:	Construction Program Management and Operations
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005			Change From 2004 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	990	990	+26	0	1,016	+26
Denver Service Center Operations	16,190	16,262	+196	0	16,458	+196
Regional Facility Project Support	7,451	9,876	+14	0	9,890	+14
Total Requirements	24,631	27,128	+236	0	27,364	+236

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. Centralized design and engineering management services are provided and contracting services for consultant design and construction management contracts is administered within this activity.

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

Associate Director, Park Planning, Facilities, and Lands; [\$1.016 million]

This office oversees the Development Advisory Board process, tracks and monitors line-item construction projects included on the 5-Year Deferred Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses, sustainable design, and cost controls. This office is responsible for identifying needed improvements and initiatives within the Capital Improvement Program, oversees preparation of the 5-Year Maintenance and Capital Improvement Plan, and oversees policy preparation and interpretation on a Servicewide basis. The increase in this program represents an increase in payroll costs.

Denver Service Center; [\$16.458 million]

The Center Staff is responsible for the bulk of the Services' general management plans and special resource studies, construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding also comes from a number of other sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-

demonstration program projects as well as other refundable and reimbursable work. The small increase in this program represents an increase in payroll costs.

**Funding Estimates for the Associate Director's Office and Denver Service Center
FY2004 and FY2005**

Funding Source	FY 2004			FY 2005		
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total
Base Funding	13,497	3,755	17,252	14,037	3,437	17,474
Other Funding Sources						
General Management Planning	2,963	2,162	5,125	3,082	2,227	5,309
Federal Land Highways Program	4,021	11,687	15,708	4,182	12,000	16,182
Other Transfers/Reimbursables	1,890	2,730	4,620	1,966	2,606	4,572
Subtotal, Other Funding Sources	8,874	16,579	25,453	9,230	16,833	26,063
TOTAL, All Funding Sources	22,371	20,334	42,705	23,267	20,270	43,537

Regional Facility Project Support. [\$9.890 million] The number of National Park Service (NPS) employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts.

To accommodate the growth in the amount of funded projects and the additional responsibilities required by the implementation of the National Academy of Public Administration's study, funds for additional Regional staffing and for contracted compliance and project management needs were added beginning in FY 2003. The establishment of this program and the funding requested for it in FY 2005 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect any planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. Most of these funds will be used for contract support, which is easier to reallocate between regions as demands shift over time.

Use of Cost and Performance Information: Construction Program Management and Operations

The capital investment and design process utilizes multiple cost and performance measures to maximize project benefits. These measures focused on several areas relating to capital construction investment projects; including facility modeling, cost engineering, and value analysis.

Facility modeling: Facility modeling sets guidelines for building sizes based on industry and federal sector research, standards, and analysis. At Homestead NM of America the original project request indicated the need for a 15,500 square foot visitor center. After applying the facility model the needs were redefined at approximately 8,500 square feet, reducing estimated building cost by approximately \$2.0 million. Similarly the model was applied to a future visitor center for Home of Franklin D Roosevelt NHS, resulting in an approximate 10,500 square foot size reduction for an approximate savings of \$2.6 million.

Cost Engineering: Cost engineering establishes benchmark comparable construction costs based on published industry costs and site specific adjustments. Cost benchmarks have been established for major facilities such as visitor centers, maintenance facilities, administrative offices and entrance stations. Used in conjunction with the facility model, size and construction cost measures are established. Individual project success is measure in comparison to cost, schedule, and performance measures. In FY 2003, 89% of completed line item capital construction projects met cost, schedule and performance measures.

Value Analysis: Value analysis processes are rigorously applied early in design to assure maximum value is attained from each capital construction investment. From 1999-2002, 339 value analysis studies were completed resulting in \$110 million of capital construction cost avoidance.